

Parks and Recreation

Mission:

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well being and pleasure.

Goals:

- To effectively communicate with County residents about parks and recreational services that are available to them.
- To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

Implementation Strategies for FY2003:

- Continue to have New Quarter Park open for general public use seven days a week from Memorial Day weekend through Labor Day and on weekends after Labor Day through November. In addition, an expansion of the operational schedule is being planned that will have the Park open for general public use all four weekends in April and the first three weekends in May.
- Administer the Board's policy of subsidizing membership fees for County residents who join the James City Williamsburg Community Center or the James River Community Center.
- Support community efforts to sponsor special events that promote visitation to Historic Yorktown and manage the tourist information area being planned for York Hall.

Budget Issues:

- In FY2000, a Recreational Supervisor I position was added to assist in the operation of the Senior Center of York.
- In FY2001, the increases in this activity were related to the Summer Sports Camp program, expansion of the Summer Playground program, funding for portable toilets at various park facilities and a pilot program to open New Quarter Park to the public.
- In FY2002, increases in this activity were for the permanent opening of New Quarter Park to the public on a limited basis, for operational costs of the larger Senior Center, and for security guards to monitor activities at Charles Brown Park and other parks and recreation sites throughout the County.
- In FY2003, an Events and Tourism Coordinator position was approved to support community efforts to sponsor special events that promote visitation to Historic Yorktown. Also, a part-time administrative assistant was approved to upgrade to full-time.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
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Personnel Services	612,193	658,594	718,371	785,616	785,616	849,923
Contractual Services	99,304	111,399	126,680	141,300	141,300	140,550
Internal Services	30,603	31,096	30,614	36,000	36,000	36,500
Other Charges	74,159	64,540	64,340	89,550	89,550	86,000
Materials & Supplies	83,349	96,878	112,116	111,550	111,550	113,400
Leases & Rentals	47,416	45,119	50,216	105,100	105,100	99,150
Capital Outlay	28,544	9,343	35,731	6,900	6,900	12,900
Grant Activity	<u>5,118</u>	<u>16,792</u>	<u>63,070</u>	<u>74,850</u>	<u>75,520</u>	<u>74,850</u>
Activity Total	<u>980,686</u>	<u>1,033,761</u>	<u>1,201,138</u>	<u>1,350,866</u>	<u>1,351,536</u>	<u>1,413,273</u>
Percentage Change	4.14%	5.41%	16.19%	12.47%	N/A	4.62%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	7.00	7.00	8.00	8.00	8.00	9.00
Admin/Clerical	1.75	1.75	1.75	1.75	1.75	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>9.75</u>	<u>9.75</u>	<u>10.75</u>	<u>10.75</u>	<u>10.75</u>	<u>12.00</u>

